UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.16
2 February 1994

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 16. INTERNATIONAL TRADE CENTRE

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Table 16.1

Summary of revised estimates for the biennium 1992-1993

(Thousands of United States dollars)

(a) United Nations regular budget

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Trade promotion	18 489.8	(111.7)	(100.2)	-	(812.7)	(1 024.6)	17 465.2
Total (a)	18 489.8	(111.7)	(100.2)	-	(812.7)	(1 024.6)	17 465.2

(b) Other sources of funds

Previous estimates 1992-1993	*Other sources of funds*	*Revised estimates 1992-1993*
18 489.8	General Agreement on Tariffs and Trade	17 465.2
814.7	Miscellaneous income received by ITC	1 449.7
Total (b) 19 304.5		18 914.9
Total, (a) + (b) 37 794.3		36 380.1

(c) Extrabudgetary resources:

Previously estimated expenditures	$106 900.0
Revised estimated expenditures	$ 55 400.0

Table 16.2

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	28 120.6	(162.5)	(223.2)	-	(350.9)	(736.6)	27 384.0
Other staff costs	865.2	(5.6)	2.0	-	(67.7)	(71.3)	793.9
Travel	388.2	(2.5)	0.9	-	(0.6)	(2.2)	386.0
Contractual services	1 564.3	(9.0)	3.4	-	(218.5)	(224.1)	1 340.2
General operating expenses	5 736.5	(36.6)	13.9	-	(582.9)	(605.6)	5 130.9
Supplies	690.3	(4.4)	1.6	-	18.8	16.0	706.3
Furniture and equipment	429.2	(2.8)	1.0	-	211.4	209.6	638.8
Total	37 794.3	(223.4)	(200.4)	-	(990.4)	(1 414.2)	36 380.1

16.1 The regular budget of the International Trade Centre UNCTAD/GATT is financed jointly by the United Nations and the General Agreement on Tariffs and Trade (GATT). The General Assembly, in its resolution 47/212 B of 6 May 1993, approved a revised appropriation of $18,489,800 as the United Nations share of the Centre's regular budget, which was previously estimated at a total of $37,794,300 for the biennium 1992-1993. As indicated in table 16.1 (a), a final appropriation of $17,465,200 is proposed as the United Nations share of the ITC regular budget. The total regular budget for the Centre is now estimated at $36,380,100 for the biennium 1992-1993, the balance of which would be financed by GATT ($17,465,200) and from miscellaneous income ($1,449,700), as indicated in table 16.1 (b).

16.2 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes in table 16.2, indicating an overall decrease of $990,400, are explained below.

Posts

16.3 The decrease of $350,900 relates to reduced expenditures as a result of vacancies.

Other staff costs

16.4 The decrease of $67,700 is due to a reduction under general temporary assistance for meetings resulting from lower conference servicing requirements than budgeted for the twenty-fifth and twenty-sixth sessions of the Joint Advisory Group.

Contractual services

16.5 The decrease of $218,500 is due to savings of $30,800 under training and savings of $187,700 resulting from the postponement of the publication of technical studies.

General operating expenses

16.6 The decrease of $582,900 under this heading is due to savings of $223,600 under rental and maintenance of premises, $177,700 under communications, because of the purchase of telephone equipment, which replaced the rental charges of the Swiss PTT, and savings of $181,600 for the maintenance of printing and electronic data-processing equipment.

Supplies

16.7 The increase of $18,800 is required for the purchase of trade publications and subscriptions to specialized technical publications for the Centre's library, which provides an important source for trade research.

Furniture and equipment

16.8 The increase of $211,400 is requested to cover the acquisition of essential electronic data-processing equipment and the initial installation of the Integrated Management Information Service (IMIS) at the Centre.